

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	AAK

PUBLIC WORKS DEPARTMENT SUMMARY PAGE

ACCOUNT CLASSIFICATION	Actual 1975	Budget	
		1976	1977
Personal Services	\$3,756,314	\$3,886,014	\$4,274,445
Contractual Services	2,103,424	2,025,764	2,163,991
Commodities	753,114	648,929	777,541
Capital Outlay	118,473	232,740	107,650
Add: Other	36,679	45,344	62,329
Sub-Total	\$6,768,004	\$6,838,791	\$7,385,956
Less: Amounts Charged to -			
Gas Tax	(2,288,379)	(2,587,593)	(2,848,004)
Construction	(852,567)	(816,637)	(945,486)
Disposal Revenues	(396,935)	(447,679)	(648,987)
Reimbursements	(203,313)	(2,200)	(52,020)
Water Department	(23,927)	(--)	(--)
TOTAL GENERAL FUND CONTRIBUTION	\$3,002,883	\$2,984,682	\$2,891,459

DIVISION	Actual 1975	Budget	
		1976	1977
Administration	\$ 291,740	\$ 290,157	\$ 194,434
Engineering	1,007,695	1,115,648	1,271,371
Traffic Engineering	699,638	726,002	844,493
Street Lighting	688,677	749,952	804,556
Central Inspection	631,246	803,080	844,423
Federally Assisted Code Enforcement Projects	339	--	--
Maintenance			
Street Cleaning	575,654	557,189	583,005
Storm Sewers	120,065	145,569	158,355
Streets	1,485,529	1,562,580	1,702,626
Central Maintenance Services	--	54,064	70,316
Building Maintenance	741,644	--	--
Weed Mowing	121,939	142,871	158,145
Noxious Weeds	--	--	50,245
Refuse Disposal	403,838	447,679	648,987
Expenditure for Parking Meters	--	244,000	55,000
TOTAL DEPARTMENT OF PUBLIC WORKS	\$6,768,004	\$6,838,791	\$7,385,956
Less: Gas Tax	(2,288,379)	(2,587,593)	(2,848,004)
Construction	(852,567)	(816,637)	(945,486)
Disposal Revenues	(396,935)	(447,679)	(648,987)
Reimbursements	(203,313)	(2,200)	(52,020)
Water Department	(23,927)	(--)	(--)
TOTAL GENERAL FUND CONTRIBUTION	\$3,002,883	\$2,984,682	\$2,891,459

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administration	AAKA500

BUDGET COMMENTS

The 1977 adopted budget of \$190,834 for the Administrative Division is \$97,123 or 33.7% below the 1976 budget. This reduction is found primarily in Personal Services. Significant changes from 1976 and capital outlays are listed below.

Personal Services reflect a decrease of \$93,672 below the 1976 budgeted amount. As noted on the opposite page, this decrease results from increasing the amounts charged to the other divisions within the Public Works Department for services rendered. This decrease is partially offset by normal merit salary increases and the salary improvement.

Contractual Services reflect a decrease of \$2,125 due to a reduction in Central Data Processing charges in Account 295. Account 295 contains \$1,790 for vehicle rental and \$4,920 for Central Data Processing charges.

The Capital Outlay allocation of \$1,800 provides for the purchase of two typewriters (\$1,200) and two calculators (\$600).

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$231,488	\$251,083	\$157,411
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$231,488	\$251,083	\$157,411
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	12,450	3,602	3,782
230 Transportation	617	921	1,449
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	320	435	497
270 Professional Services	444	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,515	1,358	1,873
295 Other Contractual Services	1,622	10,120	6,710
TOTAL CONTRACTUAL SERVICES	\$ 16,968	\$ 16,436	\$ 14,311
COMMODITIES			
310 Office Supplies	\$ 25,640	\$ 15,679	\$ 15,177
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	5	500	900
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	13	--	--
360 Operating Supplies - Equipment	1,854	4,510	4,510
370 Repair Parts - Equipment	189	250	300
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	122	--	25
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 27,823	\$ 20,939	\$ 20,912
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	124	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	15,337	1,699	1,800
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 15,461	\$ 1,699	\$ 1,800
SUB-TOTAL	\$291,740	\$290,157	\$194,434
Less: Reimbursements	(24,956)	(2,200)	(1,800)
Revenue Sharing (Capital Outlay)	--	--	(1,800)
GRAND TOTAL	\$266,784	\$287,957	\$190,834

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administration	AAKA500

WORK PROGRAM						
<p>It is the purpose of this division to aid in the administration, supervision and coordination of the various activities of the Public Works Department. This includes providing stenographic, typing, secretarial, and clerical services to all divisions in Public Works.</p> <p>This division also performs cost accounting, payroll preparation, equipment record billing, material stores record computations, and case reports.</p> <p>Other departmental duties include issuing permits - electrical, mechanical, etc; preparing resolutions, ordinances, and preliminary estimates and statements of cost; and activities associated with housing codes enforcement.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Director of Public Works	1	1	1	2008-2836	\$ 31,219	\$ 33,265
Public Works Administrator	-	-	1	1270-1790	--	19,374
Administrative Supervisor	1	1	-	1134-1508	16,193	--
Executive Assistant	1	1	1	1012-1345	15,226	16,140
Administrative Assistant	1	1	1	957-1270	13,587	15,246
Administrative Aide III (PT-50%)	1	-	-	904-1200	--	--
Administrative Aide II (PT-50%)	1	-	-	808-1071	--	--
Account Clerk III	1	1	1	722-957	10,624	11,479
Administrative Secretary	1	1	1	722-957	10,235	11,140
Engineering Aide II	1	1	1	683-904	10,235	10,849
Account Clerk II	2	2	2	646-855	18,174	19,785
Secretary	8	9	9	611-855	77,661	85,942
Account Clerk I	2	2	2	578-764	17,273	17,102
Clerk II	5	6	6	517-683	40,033	43,824
Typist Clerk	2	1	1	490-646	6,063	6,210
Sub-Total	28	27	27		\$266,523	\$290,356
Add: Longevity					4,681	4,605
Less: Amounts Charged to -						
AAKM 500					--	(16,192)
BHKB 500					(7,730)	(50,170)
BHKJ 500					(4,661)	(36,055)
BHKS 500					--	(26,581)
GJKR 532					(7,730)	(8,552)
TOTAL					\$251,083	\$157,411
Full-Time Equivalent	27	27	27			
First Quarter						\$ 35,889
Second Quarter						42,059
Third Quarter						42,642
Fourth Quarter						36,821
TOTAL						\$157,411

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	BHKB500
BUDGET COMMENTS			
<p>The total 1977 adopted budget of \$1,271,371 for the Engineering Division is \$155,723 or 13.9% above the 1976 budget. This budget is financed from both Gas Tax funds and construction projects. The Gas Tax portion of this budget is for \$456,055 which is \$82,044 or 21.9% above the 1976 budget. Significant changes from 1976 and Capital Outlay are listed below. PERSONAL SERVICES increased \$147,874 due to normal merit salary increases, the salary improvement, and an increase in the amount charged from the Administrative Division (AAKA) for support personnel. In addition, two positions were added in 1976, a Civil Engineer I and a new position as a result of splitting the responsibilities of the Drainage and Sanitary Engineer. The Drainage and Sanitary Engineer position was reclassified into two new positions, a Sanitary Engineer and Drainage Engineer. The previous Drainage and Sanitary Engineer assumed the responsibilities of the Sanitary Engineer position and a new Engineer was hired to fill the Drainage Engineer position. CONTRACTUAL SERVICES reflect an increase of \$5,579 due to an increase in phone service in Account 220 and increases in equipment and car rental charges in Account 295. Account 295 contains \$3,600 for car rental and \$23,555 for equipment rental. COMMODITIES reflect a slight increase due to price increases in office supplies and other materials. The CAPITAL OUTLAY allocation of \$7,740 provides for 1-calculator (\$300), 2-five-drawer files (\$300), 1-nuclear moisture density guage (\$4,500), 1-asphalt extractor (\$640), 1-35mm camera and case (\$400) and 4-pager radios (\$1,600).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 944,963	\$1,061,327	\$1,209,201
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 944,963	\$1,061,327	\$1,209,201
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	169	3,130	4,130
230 Transportation	2,938	1,633	1,777
240 Advertising	--	--	--
250 Insurance	--	20	20
260 Dues and Subscriptions	316	353	353
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	2,003	2,070	2,270
295 Other Contractual Services	32,577	22,920	27,155
TOTAL CONTRACTUAL SERVICES	\$ 38,003	\$ 30,126	\$ 35,705
COMMODITIES			
310 Office Supplies	\$ 7,857	\$ 8,000	\$ 8,500
320 Clothing and Linen	94	200	200
330 Food, Drugs & Chemicals	290	150	225
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	51	200	100
360 Operating Supplies - Equipment	166	300	300
370 Repair Parts - Equipment	404	100	400
380 Operating Supplies - Construction	6,945	7,200	7,500
390 Minor Apparatus and Tools	1,143	1,200	1,500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 16,950	\$ 17,350	\$ 18,725
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	5,189	1,420	600
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,590	5,425	7,140
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 7,779	\$ 6,845	\$ 7,740
SUB-TOTAL	\$1,007,695	\$1,115,648	\$1,271,371
Less: Amounts Charged to -			
Construction Projects	(\$ 768,120)	(\$ 741,637)	(\$ 815,316)
BHKB500 - Gas Tax Fund	(239,295)	(374,011)	(456,055)
Other Reimbursements	(280)	(--)	(--)
GRAND TOTAL	\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Engineering		BHKB500		
WORK PROGRAM						
The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.						
The Engineering Division, through its subordinate section, is responsible for the planning and designing of paving, bridges, sidewalks, sanitary sewers, storm sewers, and drainage projects. This division also performs preliminary and final estimates, cost accounting, and right-of-way acquisition. The construction section of this division has charge of supervision and inspection of construction for paving, bridges, sidewalks, sewers, and other miscellaneous projects.						
This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program which projects the planning and estimated costs of projects five years in the future.						
The 1977 budget is to be entirely financed from the Gas Tax Fund and construction projects.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
City Engineer	1	1	1	1790-2527	\$ 27,803	\$ 29,644
Assistant City Engineer	1	1	1	1596-2253	24,778	26,420
Design Chief Engineer	1	1	1	1424-1896	21,463	22,751
Construction Chief Engineer	1	1	1	1424-1896	21,463	22,751
Drainage and Sanitary Engineer	1	1	-		21,463	--
Drainage Engineer	-	-	1	1424-1896	--	19,678
Sanitary Engineer	-	-	1	1424-1896	--	22,751
Right-of-Way and Estimating Engineer	1	1	1	1424-1896	21,463	22,751
Civil Engineer III	7	7	7	1345-1790	134,751	134,266
Civil Engineer II	5	5	5	1270-1690	78,278	89,305
Civil Engineer I	7	7	8	1134-1508	111,047	129,291
Administrative Assistant	3	3	3	956-1270	36,112	39,799
Engineering Technician II	3	3	3	904-1200	40,010	42,410
Engineering Technician I	4	4	4	855-1134	44,189	51,118
Engineering Aide III	10	10	10	808-1071	115,735	125,077
Sidewalk Inspector	2	2	2	808-1071	23,247	25,003
Engineering Aide II	19	19	19	683-904	180,237	195,316
Engineering Aide I	18	18	18	611-808	136,636	146,371
Sub-Total	84	84	86		\$1,038,675	\$1,144,702
Add: Longevity					14,922	14,329
Amount Charged From AAKA500					7,730	50,170
TOTAL					\$1,061,327	\$1,209,201
Full-Time Equivalent	84	84	86			
First Quarter						\$ 277,189
Second Quarter						323,747
Third Quarter						325,680
Fourth Quarter						282,585
TOTAL						\$1,209,201

FUND General	DEPARTMENT Public Works	DIVISION Traffic Engineering	ACTIVITY NO. BHKJ500
<p align="center">BUDGET COMMENTS</p> <p>The total 1977 adopted budget of \$844,493 for the Traffic Engineering Division is \$118,491 or 16.3% above the 1976 budget. This budget is financed from both Gas Tax funds and construction projects. The Gas Tax portion of this budget is for \$754,493 which is \$103,491 or 15.8% above the 1976 budget. Significant changes from 1976 and Capital Outlay are listed below. PERSONAL SERVICES increased \$76,709 due to normal merit salary increases, the salary improvement, and an increase in the amount charged from the Administrative Division (AAKA) for support personnel. In addition, one Engineering Technician II was reclassified to a Signal Supervisor, an Electrician II and Traffic Signal Technician were reclassified to Signal Technicians, two Electrician I's were reclassified to Signal Electrician, and one Maintenance Mechanic was reclassified to a Maintenance Mechanic Supervisor. CONTRACTUAL SERVICES increased \$10,461 due to anticipated increased utility rates for traffic signals, new signal locations and upgrades, and increased equipment motor pool charges. Account 295 contains \$6,560 for car rental, \$40,820 for equipment rental, \$600 for maintenance contracts, and \$3,000 for data processing. COMMODITIES increased \$34,857 due primarily to the inclusion of \$30,000 for thermoplastic which previously has been financed through revenue sharing. The CAPITAL OUTLAY allocation of \$500 provides for a desk cassette transcriber system.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$407,145	\$435,652	\$512,361
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$407,145	\$435,652	\$512,361
CONTRACTUAL SERVICES			
210 Utilities	\$ 77,208	\$ 92,000	\$ 96,000
220 Communications	1,416	3,273	4,200
230 Transportation	2,061	1,768	2,100
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	415	445	537
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	666	--	--
290 Maintenance of Equipment	836	305	350
295 Other Contractual Services	42,399	45,915	50,980
TOTAL CONTRACTUAL SERVICES	\$125,001	\$143,706	\$154,167
COMMODITIES			
310 Office Supplies	\$ 5,413	\$ 4,700	\$ 5,480
320 Clothing and Linen	569	480	770
330 Food, Drugs & Chemicals	204	200	100
340 Opr. Supplies - Buildings & Improvements	32	--	--
350 Repair Parts - Buildings & Improvements	96,976	105,000	140,000
360 Operating Supplies - Equipment	5,899	5,278	6,665
370 Repair Parts - Equipment	20,419	14,500	17,050
380 Operating Supplies - Construction	4,115	11,250	6,000
390 Minor Apparatus and Tools	1,387	1,200	1,400
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$135,014	\$142,608	\$177,465
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	220	--	500
460 Operating Equipment	16,658	--	--
470 Other Capital Outlay	15,600	4,036	--
TOTAL CAPITAL OUTLAY	\$ 32,478	\$ 4,036	\$ 500
SUB-TOTAL	\$699,638	\$726,002	\$844,493
Less: Amounts Charged to -			
Construction Projects	(\$ 84,447)	(\$ 75,000)	(\$ 80,000)
BHKB500 - Gas Tax	(594,595)	(651,002)	(754,493)
Other Reimbursements	(20,596)	--	(10,000)
GRAND TOTAL	\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	BHKJ500

WORK PROGRAM						
<p>The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.</p> <p>To accomplish this, it is necessary to devote time and effort to investigate, plan, design, construct and maintain traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.</p> <p>This division is also responsible for obtaining traffic counts on traffic investigation data which are utilized in the planning and design phases of the operation.</p> <p>The 1977 budget is to be financed from the Gas Tax Fund and construction projects.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Traffic Engineer	1	1	1	1690-2386	\$ 24,075	\$ 27,431
Assistant Traffic Engineer	2	2	2	1345-1790	40,532	42,964
Associate Traffic Engineer III	2	2	2	1345-1790	36,394	40,253
Traffic Maintenance Supervisor	1	1	1	1139-1508	17,068	18,092
Signal Supervisor	-	-	1	1071-1424	--	15,693
Administrative Assistant	1	1	1	956-1270	11,665	13,087
Signal Technician	-	-	2	956-1270	--	28,008
Engineering Technician II	2	2	1	904-1200	26,151	13,698
Signal Electrician	-	-	2	904-1200	--	22,959
Engineering Technician I	1	1	1	855-1134	11,387	12,774
Engineering Aide III	1	1	1	808-1071	11,193	12,202
Traffic Signal Technician	1	1	-		12,128	--
General Supervisor	1	1	1	808-1071	12,128	12,856
Electrician II	1	1	-		12,128	--
Maintenance Mechanic Supervisor	-	-	1	808-1012	--	10,414
Labor Supervisor	1	1	1	764-957	10,830	11,479
Electrician I	2	2	-		19,029	--
Maintenance Mechanic	3	3	2	764-957	25,244	18,654
Sign Painter	1	1	1	764-957	9,246	10,369
Senior Traffic Investigator	1	1	1	722-957	9,846	10,849
Engineering Aide II	1	1	1	683-904	7,311	8,914
Equipment Operator II	1	1	1	722-855	8,646	9,164
Traffic Signal Mechanic	-	4	4	722-855	36,629	39,575
Traffic Investigator	2	2	2	646-855	16,729	18,756
Maintenance Worker	12	8	8	646-764	65,425	70,635
Secretary	1	-	-		--	--
Sub-Total	39	38	38		\$423,784	\$468,826
Add: Longevity					7,207	7,480
Amount Charged From AAKA					4,661	36,055
TOTAL					\$435,652	\$512,361
Full-Time Equivalent	39	38	38			
First Quarter						\$117,845
Second Quarter						135,918
Third Quarter						137,549
Fourth Quarter						121,049
TOTAL						\$512,361

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	AARK500
BUDGET COMMENTS			
<p>The 1977 Street Lighting budget of \$804,556 is \$54,604 or 7.2% above the 1976 budget. This increase reflects a projected addition of approximately 250 residential and 360 major traffic streets during 1977. A tentative schedule of street lighting improvements for 1977 proposed by Traffic Engineering Division in December of 1976 is shown on the opposite page.</p> <p>All personnel which coordinate and administer the street lighting program are budgeted within the regular Traffic Engineering budget (BHKJ).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$ --
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ --
CONTRACTUAL SERVICES			
210 Utilities	\$682,854	\$744,552	\$799,156
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	1,816	5,000	5,000
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$684,670	\$749,552	\$804,156
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	4,007	400	400
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,007	\$ 400	\$ 400
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$688,677	\$749,952	\$804,556
Less: Reimbursements	(\$ 1,278)	--	--
GRAND TOTAL	\$687,399	\$749,952	\$804,556

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Traffic Lighting)	AAKK500

WORK PROGRAM

The primary purpose of Traffic Engineering (Street Lighting) is to provide the lighting level consistent with illumination standards for roadways, both commercial and residential, and to provide lighting around public facilities such as the Municipal Airport, Century II cultural complex, the City Hall, etc.

The increase in this budget is due to the ever-increasing number of lights installed, and to the upgrading of substandard lighting throughout the City. As these lights are installed, the cost of electric energy to provide illumination is increased proportionately.

Listed below is the tentative schedule for street lighting installations and upgrading during 1977. Costs are not included because installation dates and exact dimensions of the projects are not known.

Residential Areas

Newly developed residential areas in various residential locations, estimated 250 street lights.

Major Traffic-Way Areas

1. Zoo Boulevard, West Street to 13th.
2. 29th Street, Arkansas to Broadway.
3. North Industrial Park - 29th Street to 25th Street, Broadway to I-35W.
4. Grove, Kellogg to Central.
5. Wichita Street, 1st Street to Central.
6. Second Street, Water to Waco.
7. 13th Street, $\frac{1}{2}$ mile west of Ridge Road to Maize Road.
8. Pawnee, Seneca to Meridian.
9. Main Street, Second to 13th Street.
10. McLean Blvd., Pawnee to 31st Street South.
11. Harry Street, K-15 to Hydraulic.
12. Central, Woodchuck to Ridge Road.
13. Tyler Road, Bekemeyer to 13th Street.

FUND General	DEPARTMENT Public Works	DIVISION Central Inspection	ACTIVITY NO. AAKM500
<p align="center">BUDGET COMMENTS</p> <p>The 1977 adopted budget of \$843,623 for the Central Inspection Division is \$40,543 or 5% above the 1976 budget. Significant changes from 1976 and Capital Outlays are listed below. PERSONAL SERVICES increased \$79,619 due to normal merit salary increases, the salary improvement, and the addition of a charge from the Administrative Division (AAKA) for support personnel. During 1976 an Administrative Aide III position was reclassified to an Administrative Assistant, one Building Code Administrator position was added, one Inspector I position was deleted, and an Assistant Building Plans Examiner was added as a betterment. The total number of personnel in the division increased by one. CONTRACTUAL SERVICES reflect a slight increase due to an increase in phone service in Account 220 and an increase in car rental and the addition of microfilming charges in Account 295. Account 295 contains \$45,360 for car rental, \$30,000 for the demolition of dangerous structures, \$2,000 for microfilming building plans and plats, and \$21,000 for data processing charges. The \$8,190 increase in COMMODITIES is primarily attributed to a \$7,360 increase for office supplies in Account 310, these supplies were previously budgeted in the Administrative Division. The CAPITAL OUTLAY allocation of \$1,035 provides for 10 carpet savers (\$300), wood shelving (\$500), and office furniture and equipment for the additional Assistant Plans Examiner (\$235).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$571,125	\$645,311	\$724,930
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$571,125	\$645,311	\$724,930
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	260	6,060	6,824
230 Transportation	1,865	1,654	2,146
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	750	1,020	1,323
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	45	--	--
295 Other Contractual Services	54,596	97,300	98,360
TOTAL CONTRACTUAL SERVICES	\$ 57,516	\$106,034	\$108,653
COMMODITIES			
310 Office Supplies	\$ 1,213	\$ 500	\$ 7,860
320 Clothing and Linen	17	--	147
330 Food, Drugs & Chemicals	32	15	33
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	7	--	--
360 Operating Supplies - Equipment	527	1,100	1,100
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	219	--	665
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 2,015	\$ 1,615	\$ 9,805
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	2,135	1,035
450 Vehicular Equipment	--	8,400	--
460 Operating Equipment	590	39,585	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 590	\$ 50,120	\$ 1,035
SUB-TOTAL	\$631,246	\$803,080	\$844,423
Less: Reimbursements	(6,469)	--	--
Revenue Sharing (Capital Outlay)	--	--	(800)
GRAND TOTAL	\$624,777	\$803,080	\$843,623

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	AAKM500

WORK PROGRAM						
Central Inspection has the responsibility for enforcement of those titles within the City Code which are designed to assure health, safety, and welfare to the community and encompass the use and condition of both public and private property.						
Activities involve inspections required by the issuance of permits and licenses regulated by ordinances and enforcing provisions of the housing and zoning ordinances.						
Within this division's area of responsibility is the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances and reviewing all new building or remodeling plans for compliance with codes.						
The Superintendent acts as secretary to related citizen boards, e.g., Board of Electrical Examiners, Board of Housing Standards and Appeals.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Superintendent of Central Inspection	1	1	1	1690-2386	\$ 24,075	\$ 27,431
Building Code Engineer	1	1	1	1345-1790	20,266	21,482
Building Code Administrator	0	0	1	1200-1596	--	15,051
Construction Inspection Supv.	1	1	1	1134-1508	16,375	18,092
Maintenance Inspection Supv.	1	1	1	1134-1508	17,068	18,092
Building Plans Examiner	1	1	1	1012-1345	15,226	16,140
Chief Plumbing and Mechanical Inspector	1	1	1	1012-1345	15,226	16,140
Chief Electrical and Elevator Inspector	1	1	1	1012-1345	15,226	16,140
Assistant Building Plans Examiner	1	1	2	957-1270	12,782	28,775
Administrative Assistant	0	0	1	957-1270	--	14,499
Administrative Aide III	0	1	0		12,809	--
Plumbing Inspector II	1	1	1	904-1200	13,587	14,402
Electrical Inspector II	1	1	1	904-1200	13,587	14,402
Inspector II	5	5	5	904-1200	66,433	71,214
Engineering Technician I	1	1	1	855-1134	12,809	11,762
Plumbing Inspector I	2	2	2	808-1071	24,256	25,711
Electrical Inspector I	3	3	3	808-1071	32,328	37,722
Mechanical Inspector I	6	6	6	808-1071	70,832	76,349
Inspector I	20	21	20	808-1071	249,550	251,399
Sub-Total	47	49	50		\$632,435	\$694,803
Add: Longevity					7,976	9,035
Amount Charged From Planning					4,900	4,900
AAKA500					--	16,192
TOTAL					\$645,311	\$724,930
Full-Time Equivalent	47	49	50			
First Quarter						\$167,840
Second Quarter						194,492
Third Quarter						195,152
Fourth Quarter						167,446
TOTAL						\$724,930

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Street Cleaning)	AAKP 500
BUDGET COMMENTS			
<p>The 1977 adopted budget of \$580,280 for the Street Cleaning Division is \$23,091 or 4.1% above the 1976 budget. Significant changes and Capital Outlays are listed below.</p> <p>Personal Services increased \$22,167 due to normal merit salary increases and the salary improvement.</p> <p>Contractual Services decreased \$3,183 due to a reduction of equipment rental charges in Account 295. This decrease in equipment rental charges results from a partial curtailment of the sweeping and flushing program in previous years budgets.</p> <p>Commodities reflect an increase of \$6,397 due in part to now budgeting for food supplies for work crews during snow emergencies in Account 330, increased salt prices in Account 340, and price increases in Account 360 for gutter brooms and other materials required by the street sweepers. The CAPITAL OUTLAY allocation of \$2,725 provides for 25 dome type trash receptacles.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$283,929	\$281,582	\$303,749
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$283,929	\$281,582	\$303,749
CONTRACTUAL SERVICES			
210 Utilities	\$ 4,260	\$ 2,325	\$ 5,125
220 Communications	475	495	925
230 Transportation	--	200	100
240 Advertising	5	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	36	36
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	142	200	200
295 Other Contractual Services	218,113	217,848	211,535
TOTAL CONTRACTUAL SERVICES	\$222,995	\$221,104	\$217,921
COMMODITIES			
310 Office Supplies	\$ 486	\$ 775	\$ 700
320 Clothing and Linen	331	150	150
330 Food, Drugs & Chemicals	1,863	300	1,050
340 Opr. Supplies - Buildings & Improvements	43,937	36,550	38,650
350 Repair Parts - Buildings & Improvements	429	--	500
360 Operating Supplies - Equipment	5,620	12,270	14,360
370 Repair Parts - Equipment	306	400	450
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,760	1,768	2,750
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 54,732	\$ 52,213	\$ 58,610
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	13,312	2,290	2,725
470 Other Capital Outlay	686	--	--
TOTAL CAPITAL OUTLAY	\$ 13,998	\$ 2,290	\$ 2,725
SUB-TOTAL	\$575,654	\$557,189	\$583,005
Less: Reimbursements Revenue Sharing (Capital Outlay)	(57,552)	--	(2,725)
GRAND TOTAL	\$518,102	\$557,189	\$580,280

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Street Cleaning)	AAKP500

WORK PROGRAM

This division is charged with the responsibility of keeping the City of Wichita streets clean.

This duty entails mechanical sweeping of the streets with Elgin Pelican Sweepers, flushing of streets, and manual cleaning of those areas inaccessible to mechanical equipment. The core area of the City is serviced with hand operated self-propelled vacuum sweepers. This division provides maintenance service of litter receptacles, brush pickup, and leaf loading.

In the winter months it becomes the duty of Street Cleaning to provide snow and ice control

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Street Cleaning Supervisor	1	1	1	1134-1508	\$ 15,129	\$ 16,978
General Supervisor	1	1	1	808-1071	11,974	12,856
Labor Supervisor	2	2	2	764-957	21,659	22,959
Equipment Operator II	13	13	13	722-855	125,577	134,367
Laborer II	1	1	1	646-764	7,504	7,852
Equipment Operator I	9	9	9	646-764	70,613	77,940
Laborer I	2	2	2	611-722	14,196	15,382
Laborer I (Seasonal)	-	1	1	611-722	2,926	3,101
Sub-Total	29	30	30		\$269,578	\$291,435
Add: Longevity					4,740	4,673
Amount Charged From BHKS500					11,166	12,011
Less: Amount Charged to AAKQ Weed Mowing					(3,902)	(4,370)
TOTAL					\$281,582	\$303,749
Full-Time Equivalent	29	29.5	29.5			
First Quarter						\$ 68,793
Second Quarter						80,161
Third Quarter						83,067
Fourth Quarter						71,728
TOTAL						\$303,749

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Storm Sewers)	AAKR 500
BUDGET COMMENTS			
<p>The 1977 adopted budget for the maintenance of the City's Storm Sewer System is \$158,355. This budget represents 16% of the cost of the budgeted personnel in the Sanitary Sewer operation budgeted in the Sewer Utility. The 16% charge is based on the recorded work activity of the personnel in this operation during the preceding year. The cost distributed to this budget from the Equipment Motor Pool is based on the same ratio. The other operating supplies and services contained in this budget are based on previous use and price for selected items. The increases in 1977 are due primarily to the cost of personnel and equipment rental.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 93,626	\$111,028	\$121,414
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 93,626	\$111,028	\$121,414
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,133	\$ 1,548	\$ 1,548
220 Communications	115	361	436
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	17,879	21,937	25,151
TOTAL CONTRACTUAL SERVICES	\$ 19,127	\$ 23,846	\$ 27,135
COMMODITIES			
310 Office Supplies	\$ 637	\$ 116	\$ 136
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	51	120
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	6,073	9,225	8,225
360 Operating Supplies - Equipment	7	60	60
370 Repair Parts - Equipment	--	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	595	1,193	1,215
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 7,312	\$ 10,695	\$ 9,806
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$120,065	\$145,569	\$158,355
Less: Reimbursements	(298)	--	--
GRAND TOTAL	\$119,767	\$145,569	\$158,355

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Maintenance (Storm Sewers)	AAKR500			
WORK PROGRAM						
<p>One of the activities within Sewer Maintenance is the upkeep of 185 miles of City storm sewers. The work program involves general and emergency maintenance activities. Assigned tasks include dragging and high pressure cleaning, sewer rodding, augering, vacuum cleaning of catch basins, and various types of repair.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Employees listed in Sewer Utility Fund GJKR532						
Amount Charged from GJKR532					\$111,028	\$121,414
TOTAL					\$111,028	\$121,414
First Quarter						\$ 27,561
Second Quarter						32,417
Third Quarter						32,660
Fourth Quarter						<u>28,776</u>
TOTAL						\$121,414

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Streets)	BHKS500

BUDGET COMMENTS			
The 1977 adopted budget of \$1,702,626 for the Street Maintenance Division is \$140,046 or 8.9% above the 1976 budget. Significant changes from 1976 and capital outlays are listed below. PERSONAL SERVICES increased \$82,982 due to normal merit salary increases, the salary improvement, and the addition of a charge from the Administrative Division (AAKA) for support personnel. In addition, three Equipment Operator II's were reclassified to Equipment Operator II Supervisors and one Equipment Operator I was reclassified to an Administrative Aide I. CONTRACTUAL SERVICES increased \$36,383 due to an increase in phone service in Account 220 for the new Central Maintenance Facility, increases in equipment rental charges in Account 295, and a significant increase in Account 280 for damage repair work. Expenditures for damage repair work in Account 280 are reimbursed, in part, by individuals and insurance companies. For the first time, these reimbursements are budgeted in the amount of \$15,000. Account 295 contains \$388,310 for equipment rental, \$20,000 for data processing charges and \$2,925 for miscellaneous items. COMMODITIES reflect an increase of \$38,331 due primarily to an increase in the amount of asphalt required in Account 350. The CAPITAL OUTLAY allocation of \$300 provides for one electronic calculator.			

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 729,305	\$ 823,029	\$ 906,011
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 729,305	\$ 823,029	\$ 906,011
CONTRACTUAL SERVICES			
210 Utilities	\$ 60	\$ 250	\$ 250
220 Communications	4,252	3,787	5,450
230 Transportation	466	837	1,085
240 Advertising	34	--	--
250 Insurance	3,092	--	--
260 Dues and Subscriptions	134	40	40
270 Professional Services	--	500	500
280 Maint. of Bldgs & Improvements	16,296	13,500	18,000
290 Maintenance of Equipment	1,582	560	1,700
295 Other Contractual Services	384,520	382,403	411,235
TOTAL CONTRACTUAL SERVICES	\$ 410,436	\$ 401,877	\$ 438,260
COMMODITIES			
310 Office Supplies	\$ 3,215	\$ 3,700	\$ 4,500
320 Clothing and Linen	1,792	2,120	2,120
330 Food, Drugs & Chemicals	1,606	1,025	350
340 Opr. Supplies - Buildings & Improvements	647	600	600
350 Repair Parts - Buildings & Improvements	313,834	287,774	326,630
360 Operating Supplies - Equipment	8,881	6,369	8,355
370 Repair Parts - Equipment	1,682	1,200	1,500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	10,720	16,936	14,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 342,377	\$ 319,724	\$ 358,055
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,760	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	350	300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	651	17,600	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,411	\$ 17,950	\$ 300
SUB-TOTAL	\$1,485,529	\$1,562,580	\$1,702,626
Less: Amounts charged to - BHKS500 - Gas Tax Fund Reimbursements	(1,454,489) (31,040)	(1,562,580) (--)	(1,687,626) (15,000)
GRAND TOTAL	\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Streets)	BHKS500

WORK PROGRAM

The Street Maintenance Division is responsible for supervising and conducting the activities necessary for the proper repair, maintenance, and resurfacing of all paved and unpaved streets and alleys in the City limits.

The maintenance of vehicular and pedestrian bridges, construction and maintenance of street ditches, installation of culverts, repairing of sidewalks, and performance of miscellaneous operations relating to the proper care of public right-of-way is also a prime responsibility of this division.

Additionally, this division is responsible for the supervision and maintenance of the Central Maintenance Facility, the Northeast Substation, the West Substation, and those supplementary facilities necessary to house and dispatch personnel, equipment, material, and supplies to maintain public right-of-ways.

This activity is financed entirely from the Gas Tax Fund.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Superintendent of Public Works Maintenance	1	1	1	1790-2527	\$ 27,655	\$ 29,644
Assistant Superintendent of Public Works Maintenance	1	1	1	1424-1896	21,462	22,751
Street Maintenance Supervisor	1	1	1	1134-1508	17,068	18,092
Administrative Assistant for Public Works	1	1	1	1012-1345	14,383	14,954
General Supervisor	3	3	3	808-1071	36,384	38,567
Engineering Aide III	1	1	1	808-1071	12,128	12,856
Administrative Aide II	1	1	1	808-1071	12,128	12,856
Maintenance Mechanic Supervisor	1	1	1	808-1012	10,830	10,849
Labor Supervisor	6	6	6	764-957	64,977	68,876
Radio Dispatcher	1	1	1	722-957	10,830	11,479
Administrative Aide I	0	0	1	683-904	--	8,556
Equipment Operator II Supervisor	0	0	3	683-904	--	32,323
Engineering Aide II	2	2	2	683-904	19,909	21,423
Equipment Operator II	25	25	22	722-855	239,533	224,476
Engineering Aide I	2	2	2	611-808	16,751	16,567
Equipment Operator I	31	31	30	646-764	242,068	252,656
Laborer I	16	16	16	611-722	113,568	122,234
Laborer I (Seasonal)	1	1	1	611-722	2,394	2,537
Sub-Total	94	94	94		\$862,068	\$921,696
Add: Longevity					13,913	14,560
Amount Charged From - AAKA					--	26,581
Less: Amount Charged to -						
AAKP500					(11,166)	(12,011)
GJKR500					(11,166)	(12,011)
JAKU500					(11,166)	(12,011)
MGKV500					(19,454)	(20,793)
TOTAL					\$823,029	\$906,011
Full-Time Equivalent	94	94	94			
First Quarter						\$205,848
Second Quarter						243,934
Third Quarter						244,988
Fourth Quarter						211,241
Total						\$906,011

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Maintenance Services	AAKS500

BUDGET COMMENTS			
<p>The 1977 adopted budget of \$68,616 for Central Maintenance Services is \$14,552 or 26.9% above the 1976 budget. This increase is due primarily to now budgeting funds for the new Central Maintenance Facility for the entire year. The 1976 budget included funds for only part of the year at the new facility. This section was created as a result of transferring Building Maintenance from Public Works to Community Facilities in 1975. Significant changes from 1976 and capital outlays are listed below.</p> <p>Personal Services increased \$2,404 due to normal merit salary increases and the salary improvement. All personnel which coordinate and administer Central Maintenance Services are budgeted within the Street Maintenance budget (BHKS).</p> <p>Contractual Services reflect an increase of \$11,485 due to an increase in the cost of utilities for the new Central Maintenance Facility and required insurance for the new facility.</p> <p>The Capital Outlay allocation of \$1,800 provides for one battery powered floor cleaning and polishing machine (\$1,500), two trash carts (\$100) and one wet/dry vacuum (\$200).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages		\$14,892	\$17,296
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$14,892	\$17,296
CONTRACTUAL SERVICES			
210 Utilities		\$29,464	\$36,500
220 Communications		--	450
230 Transportation		--	--
240 Advertising		--	--
250 Insurance		1,361	5,280
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		1,720	1,500
290 Maintenance of Equipment		--	300
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$32,545	\$44,030
COMMODITIES			
310 Office Supplies		\$ --	\$ --
320 Clothing and Linen		12	100
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		3,200	3,200
350 Repair Parts - Buildings & Improvements		2,325	2,325
360 Operating Supplies - Equipment		65	465
370 Repair Parts - Equipment		825	900
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		200	200
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 6,627	\$ 7,190
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	1,800
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 1,800
SUB-TOTAL		\$54,064	\$ 70,316
Less: Revenue Sharing (Capital Outlay)			(1,700)
GRAND TOTAL		\$54,064	\$ 68,616

15,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Central Maintenance Services	AAKS500			
WORK PROGRAM						
<p>Central Maintenance Services provide operating and housekeeping duties on both the exterior and interior of the Central Maintenance Facility, Northeast Substation, and West Substation.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Custodial Worker I	-	2	2	578-683	\$14,559	\$16,388
Sub-Total					\$14,559	\$16,388
Add: Longevity					333	908
TOTAL					\$14,892	\$17,296
Full-Time Equivalent	-	2	2			
First Quarter						\$ 4,006
Second Quarter						4,678
Third Quarter						4,640
Fourth Quarter						3,972
TOTAL						\$17,296

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	AAKT500
BUDGET COMMENTS			
This division is now in the Department of Community Facilities. The 1975 data are shown below for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$269,821		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	\$269,821		
CONTRACTUAL SERVICES			
210 Utilities	\$159,508		
220 Communications	--		
230 Transportation	128		
240 Advertising	--		
250 Insurance	--		
260 Dues and Subscriptions	47		
270 Professional Services	--		
280 Maint. of Bldgs & Improvements	46,463		
290 Maintenance of Equipment	1,922		
295 Other Contractual Services	114,815		
TOTAL CONTRACTUAL SERVICES	\$322,883		
COMMODITIES			
310 Office Supplies	\$ 924		
320 Clothing and Linen	524		
330 Food, Drugs & Chemicals	98		
340 Opr. Supplies - Buildings & Improvements	44,089		
350 Repair Parts - Buildings & Improvements	25,140		
360 Operating Supplies - Equipment	10,966		
370 Repair Parts - Equipment	2,063		
380 Operating Supplies - Construction	21,561		
390 Minor Apparatus and Tools	2,085		
395 Other Commodities	--		
TOTAL COMMODITIES	\$107,450		
CAPITAL OUTLAY			
410 Land	\$ --		
420 Buildings	4,100		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	11,610		
450 Vehicular Equipment	439		
460 Operating Equipment	25,341		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	\$ 41,490		
SUB-TOTAL	\$741,644		
Less: Charges to Water and Transit Reimbursements	(23,927) (46,716)		
GRAND TOTAL	\$671,001		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Maintenance (Buildings)	AAKT500			
WORK PROGRAM						
This division is now in the Department of Community Facilities. The 1975 data are shown below for historical and accounting purposes only.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	ACTUAL 1975	BUDGET 1976	BUDGET 1977		1976	1977
Building Maintenance Supervisor	1					
Stationary Engineer II	1					
Administrative Aide II	1					
Electrician II	1					
Maintenance Mechanic	8					
Labor Supervisor	2					
Maintenance Worker	4					
Security Guard	3					
Custodial Worker II	3					
Custodial Worker I	19					
Custodial Worker I (P.T.)	5					
Clerk I	1					
Elevator Operator	3					
Elevator Operator (P.T.)	3					
Sub-Total	55					
Full-Time Equivalent	55					

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	AAKQ500
BUDGET COMMENTS			
<p>The 1977 adopted budget of \$158,145 for the Weed Mowing Maintenance Division is \$15,274 or 10.6% above the 1976 budget. Significant changes from 1976 are listed below.</p> <p>Personal Services increased \$3,491 due to normal merit salary increases and the salary improvement.</p> <p>Contractual Services increased \$9,745 due to an increase in equipment rental charges in Account 295. Account 295 contains \$13,000 for lot cleanups, \$100 for removal of junk vehicles and \$62,040 for equipment rental.</p> <p>Another increase in this year's budget is a new charge from the City Clerk's Office for \$1,641. This charge represents 25% of a Clerk II position, and is required because of the increased number of notifications needed to be sent out for mowing private vacant lots.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 35,125	\$ 60,388	\$ 63,879
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 35,125	\$ 60,388	\$ 63,879
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	10	160
230 Transportation	--	--	--
240 Advertising	--	300	300
250 Insurance	--	--	--
260 Dues and Subscriptions	--	75	75
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	14,283	14,100	14,100
290 Maintenance of Equipment	464	180	475
295 Other Contractual Services	69,565	65,840	75,140
TOTAL CONTRACTUAL SERVICES	\$ 84,312	\$ 80,505	\$ 90,250
COMMODITIES			
310 Office Supplies	\$ 1,118	\$ 1,200	\$ 1,200
320 Clothing and Linen	184	150	150
330 Food, Drugs & Chemicals	148	50	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	151	--	--
360 Operating Supplies - Equipment	--	20	100
370 Repair Parts - Equipment	--	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	901	508	725
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 2,502	\$ 1,978	\$ 2,375
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$121,939	\$142,871	\$156,504
Add: Amount Charged from City Clerk	--	--	1,641
Less: Reimbursements	(7,225)	--	--
GRAND TOTAL	\$114,714	\$142,871	\$158,145

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)		AAK0500		
WORK PROGRAM						
This division is charged with the responsibility of keeping the City free of dangers due to unsafe, unsanitary, and obnoxious vegetation. To attain this goal, division personnel mow and remove nuisances from public lots and right-of-ways on a scheduled basis and do the same on a complaint or inspection basis for private properties.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Labor Supervisor	1	1	1	764-957	\$10,830	\$11,479
Equipment Operator I (40 hrs. per week, May 14 - Nov. 11)	3	3	3	646-764	10,966	11,625
Equipment Operator I (20 hrs. per week, May 14 - Oct. 28)	3	3	3	646-764	5,061	5,366
Equipment Operator I (40 hrs. per week, May 28 - Nov. 11)	3	3	3	646-764	10,123	10,731
Equipment Operator I (20 hrs. per week, May 28 - Oct. 28)	3	3	3	646-764	4,640	4,918
Equipment Operator I (40 hrs. per week, June 11 - Oct. 28)	2	2	2	646-764	5,624	5,962
Equipment Operator I (20 hrs. per week, June 11 - Oct. 28)	2	2	2	646-764	2,812	2,981
Account Clerk II (40 hrs. per week, May 28 - Nov. 11)	1	1	1	646-856	3,374	3,201
Account Clerk I (40 hrs. per week, May 28 - Oct. 28)	<u>1</u>	<u>1</u>	<u>1</u>	578-764	<u>2,768</u>	<u>2,934</u>
Sub-Total	19	19	19		\$56,198	\$59,197
Add: Longevity					288	312
Amount Charged From						
AAKP - Street Cleaning					<u>3,902</u>	<u>4,370</u>
TOTAL					\$60,388	\$63,879
Full-Time Equivalent	7.25	7.25	7.25			
First Quarter						\$ 3,819
Second Quarter						12,944
Third Quarter						33,033
Fourth Quarter						<u>14,083</u>
TOTAL						\$63,879

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Noxious Weeds	AAKW500
BUDGET COMMENTS			
<p>Due to the initiation of a Noxious Weed Eradication program after the 1977 Budget cycle was completed it is necessary to budget the expenditures within the General Fund. The 1977 program is a minimal one in that budgeted supervision within the Weed Mowing budget and existing equipment will be used.</p> <p>This year's program will not provide coverage for all areas as outlined but will begin to eradicate many of the worst infestations. The eradication of Johnson Grass on street right-of-ways will result in some reduced mowing, therefore part of the cost of Johnson Grass Control can be absorbed within the present Weed Mowing Budget (AAKQ). It is estimated that one mowing will be eliminated.</p>			
ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
PERSONAL SERVICES	1975	1976	1977
110 Salaries & Wages			\$ 17,288
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$ 17,288
CONTRACTUAL SERVICES			
210 Utilities			\$ 200
220 Communications			--
230 Transportation			200
240 Advertising			50
250 Insurance			--
260 Dues and Subscriptions			125
270 Professional Services			--
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			8,260
TOTAL CONTRACTUAL SERVICES			\$ 8,835
COMMODITIES			
310 Office Supplies			\$ 100
320 Clothing and Linen			100
330 Food, Drugs & Chemicals			22,522
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			1,000
360 Operating Supplies - Equipment			150
370 Repair Parts - Equipment			50
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			200
395 Other Commodities			--
TOTAL COMMODITIES			\$24,122
CAPITAL OUTLAY			
410 Land			--
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$50,245
Less: Amounts charged to:			
Sedgwick County			\$ (7,675)
AAKQ500 (Weed Mowing)			(4,500)
MCKV500295 (Equipment Rental)			(6,020)
GRAND TOTAL			\$32,050

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Noxious Weeds	AAKW500
WORK PROGRAM			
<p>The City of Wichita, through its Public Works Department, will initiate a Noxious Weed Spraying program in the spring of 1977. This eradication program is proposed for both City rights-of-way and Wichita-Valley Center Flood Control maintenance areas. The program was initially presented to Sedgwick County and Kansas State Board of Agriculture officials at a meeting September 17, 1976.</p> <p>The following is an estimate of the average of noxious weed infestation within the City of Wichita's responsibility:</p>			
Acres of Noxious Weeds			
	<u>Bindweed</u>	<u>Johnson Grass</u>	<u>Total Noxious Weeds</u>
City of Wichita Street R/W	1,000	250	1,250
Wichita-Valley Center Floodway	100	1,200	1,300
Total Acres	1,100	1,450	2,550

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Equipment Operator I (April 25-November 18 or 29 week season)	0	0	4	646-764	\$ --	\$17,288
Sub-Total	0	0	4		\$ ---	\$17,288
Total					\$ ---	\$17,288
Full-Time Equivalent	-	-	2.23			
First Quarter						\$ --
Second Quarter						4,610
Third Quarter						8,068
Fourth Quarter						4,610
Total						\$17,288

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	MKKX500

BUDGET COMMENTS

The 1977 budget of \$648,987 reflects an increase of \$201,308 above the 1976 budget of \$447,679 and results from significant increases in all areas of the budget. Personal Services increased \$39,983 due to merit increases of \$1,730 addition of 2 Equipment Operators and 1 Account Clerk at a cost of \$25,361 and \$11,262 for the salary improvement. Contractual services reflect an increase of \$49,935 to allow for a very high inflationary cost of equipment repairs and the increase in amount of repairs needed due to increased activity requiring additional hours of equipment operation. Commodities reflect an increase of \$8,146 to allow for some price increase and to provide additional fuel needed for expansion of operation required for the increased activity. Capital Outlay reflects an increase of \$81,150 to allow for the replacement of a dozer at an estimated cost of \$85,000 as no funds for replacement of heavy equipment was budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$182,696	\$198,010	\$237,993
120 Employee Claims	7,091	2,912	2,912
TOTAL PERSONAL SERVICES	\$189,787	\$200,922	\$240,905
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,207	\$ 1,200	\$ 2,000
220 Communications	546	600	527
230 Transportation	44	300	300
240 Advertising	--	--	--
250 Insurance	1,842	1,845	1,845
260 Dues and Subscriptions	--	50	50
270 Professional Services	35	--	--
280 Maint. of Bldgs & Improvements	49	200	200
290 Maintenance of Equipment	100,140	95,000	143,000
295 Other Contractual Services	17,650	16,438	17,646
TOTAL CONTRACTUAL SERVICES	\$121,513	\$115,633	\$165,568
COMMODITIES			
310 Office Supplies	\$ 1,976	\$ 1,800	\$ 2,100
320 Clothing and Linen	54	700	500
330 Food, Drugs & Chemicals	12	50	50
340 Opr. Supplies - Buildings & Improvements	13	200	200
350 Repair Parts - Buildings & Improvements	62	200	200
360 Operating Supplies - Equipment	45,072	63,030	76,026
370 Repair Parts - Equipment	4,993	9,000	10,500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	750	200	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 52,932	\$ 75,180	\$ 90,076
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	2,830	6,000	4,000
440 Office Equipment	--	--	250
450 Vehicular Equipment	--	3,600	--
460 Operating Equipment	436	1,000	87,500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,266	\$ 10,600	\$ 91,750
SUB-TOTAL	\$367,498	\$402,335	\$588,299
Add: Employee Benefits	\$ 36,340	\$ 45,344	\$ 60,688
Less: Reimbursements	(\$ 6,903)	(\$ --)	(\$ --)
Revenues	(\$396,935)	(\$447,679)	(\$648,987)
GRAND TOTAL	--	--	--

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Public Works	Refuse Disposal		MKKX500

WORK PROGRAM						
This division operates two sanitary landfills - Brooks Landfill and Chapin Landfill and one brush disposal dump, which is a separate operation at Brooks Landfill site. These facilities serve citizens of Wichita, Sedgwick County, and private refuse collection firms as well as the City of Wichita Refuse Collection Utility.						
Work responsibilities include refuse placement, covering, and equipment maintenance.						
Fees, which are established by resolution, are collected for various categories of users and the revenues pay for total operation of this division.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Refuse Disposal Supervisor	1	1	1	1012-1345	\$ 15,226	\$ 16,140
General Supervisor	1	1	1	808-1071	11,974	12,856
Equipment Operator II - Heavy	8	8	10	722-855	80,360	105,225
Refuse Disposal Checker	5	5	5	646-764	39,462	42,745
Account Clerk I	0	0	1	578-764	--	7,285
Laborer I	4	4	4	611-722	30,544	33,238
Sub-Total	19	19	22		\$177,566	\$217,489
Add: Longevity					3,294	3,542
Amount Charged from Refuse Collection					17,150	16,962
Total					\$198,010	\$237,993
Full-Time Equivalent	19	19	22			
First Quarter						\$ 54,500
Second Quarter						63,947
Third Quarter						64,178
Fourth Quarter						55,368
Total						\$237,993

EXPENDITURES FROM INCREASED PARKING METER REVENUES

During 1975 the City Commission voted in favor of increasing on-street parking meter rates and also purchasing new parking meters. The increased revenue as a result of the higher rates and new meters was projected at \$244,000 for 1976. Of this amount, \$60,000 was budgeted for the lease/purchase requirement of the new meters and \$184,000 was budgeted for new equipment. For 1977, \$55,000 is budgeted for the second year lease/purchase requirement of the new meters. This payment, due June 1, 1977, is the second of three payments totaling \$169,734.

SUMMARY OF EXPENDITURES

	Budget 1976	Budget 1977
<u>TRAFFIC ENGINEERING (AAKJ500)</u>		
Contractual Services		
295 <u>Other Contractual Services</u>		
Lease purchase	\$ 60,000	\$55,000
Equipment rental	14,700	--
Total Contractual Services	\$ 74,700	\$55,000
Capital Outlay		
450 <u>Vehicular Equipment</u>		
Hydraulic crane and truck, four vans w/modifications, one step van, one dump truck, and concrete saw equipment (truck, tank, etc.)	\$ 71,000	\$ --
460 <u>Operating Equipment</u>		
Seven radios, air compressor, conduit pusher, two electric generators, two conduit threaders, and two conduit benders	23,300	--
Total Capital Outlay	\$ 94,300	\$ --
TOTAL TRAFFIC ENGINEERING	\$169,000	\$55,000
<u>WEED MOWING (AAKQ501)</u>		
Contractual Services		
295 <u>Other Contractual Services</u>		
Equipment rental	\$ 24,750	\$ --
Total Contractual Services	\$ 24,750	\$ --
Capital Outlay		
460 <u>Operating Equipment</u>		
Five utility tractors	\$ 39,000	\$ --
Five flail mowers	5,500	--
Total Capital Outlay	\$ 44,500	\$ --
TOTAL WEED MOWING	\$ 69,250	\$ --
<u>STREET CLEANING (AAKP501)</u>		
Personal Services		
110 <u>Salaries & Wages</u>		
Reclassification of Laborer II to Equipment Operator II	\$ 800	\$ --
Total Personal Services	\$ 800	\$ --
Contractual Services		
210 <u>Utilities</u>		
Water for flushing truck	\$ 650	\$ --
295 <u>Other Contractual Services</u>		
Equipment rental	\$ 4,300	\$ --
Total Contractual Services	\$ 4,950	\$ --
TOTAL STREET CLEANING	\$ 5,750	\$ --
TOTAL OPERATING FUND EXPENDITURES	\$244,000	\$55,000